

I-1. Each Elementary School - Total School Spending

Hennessey #13

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7.078</u>						
School Enrollment:	<u>369</u>	Amount	% To Total School	Per Pupil			
Total		\$ 1,882,478	100.0%	\$ 5,102	\$ 5,820	-12.3%	72.1%
Instruction		\$ 1,455,904	77.3%	\$ 3,946	\$ 4,159	-5.1%	55.7%
Face-to-Face Teaching		\$ 1,370,763	72.8%	\$ 3,715	\$ 3,932	-5.5%	52.5%
Instructional Teachers		1,316,125	69.9%	3,567	3,654	-2.4%	50.4%
Substitutes		20,808	1.1%	56	52	9.2%	0.8%
Instructional Paraprofessionals		33,830	1.8%	92	227	-59.6%	1.3%
Classroom Materials		\$ 85,141	4.5%	\$ 231	\$ 226	1.9%	3.3%
Pupil-Use Technology & Software		22,411	1.2%	61	61	0.0%	0.9%
Instructional Materials, Trips & Supplies		62,730	3.3%	170	166	2.6%	2.4%
Instructional Support		\$ 102,244	5.4%	\$ 277	\$ 528	-47.5%	3.9%
Pupil Support		\$ 32,988	1.8%	\$ 89	\$ 210	-57.5%	1.3%
Guidance & Counseling		1,441	0.1%	4	23	-82.9%	0.1%
Library & Media		4,669	0.2%	13	111	-88.6%	0.2%
Extracurricular		56	0.0%	0	0	0.0%	0.0%
Student Health & Services		26,822	1.4%	73	76	-4.7%	1.0%
Teacher Support		\$ 40,113	2.1%	\$ 109	\$ 87	24.5%	1.5%
Curriculum Development		11,433	0.6%	31	43	-28.2%	0.4%
In-Service, Staff Development & Support		28,680	1.5%	78	44	75.9%	1.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 29,143	1.5%	\$ 79	\$ 230	-65.7%	1.1%
Program Management		4,833	0.3%	13	16	-20.5%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		24,310	1.3%	66	213	-69.1%	0.9%
Operations		\$ 223,771	11.9%	\$ 606	\$ 791	-23.3%	8.6%
Non-Instructional Pupil Services		\$ 105,894	5.6%	\$ 287	\$ 397	-27.8%	4.1%
Transportation		13,127	0.7%	36	176	-79.7%	0.5%
Food Service		87,940	4.7%	238	209	14.3%	3.4%
Safety		4,827	0.3%	13	13	-0.0%	0.2%
Facilities		\$ 117,876	6.3%	\$ 319	\$ 394	-18.9%	4.5%
Building Upkeep, Utilities & Maintenance		117,876	6.3%	319	394	-18.9%	4.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	-87.1%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	-87.1%	0.0%
Leadership		\$ 100,559	5.3%	\$ 273	\$ 343	-20.5%	3.9%
School Management		\$ 100,559	5.3%	\$ 273	\$ 343	-20.5%	3.9%
Principals & Assistant Principals		80,901	4.3%	219	258	-15.1%	3.1%
School Office		19,658	1.0%	53	85	-37.0%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%